

Project Summary

Project Code: **CGT** Agency Code: **KA0** Implementing Agency Code: **KA0** Agency Name: **Department of Transportation**

Project Name: **Roadside Improvements** Implementing Agency Name: **Department of Transportation**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	41	0	41	0	0	0	0	0	0	0	41
(03) Project Management	108	18	126	0	0	0	0	0	0	0	126
(04) Construction	772	122	894	0	0	0	0	0	0	0	894
Total:	921	140	1,061	0	0	0	0	0	0	0	1,061

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	759	116	876	0	0	0	0	0	0	0	876
Highway Trust Fund (0351)	162	24	185	0	0	0	0	0	0	0	185
Total:	921	140	1,061	0	0	0	0	0	0	0	1,061

Project Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway System.

MAP



Project CGT w/Subprojects

Department of Transportation

Project Code: CGT	SubProject Code: 35	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Roadside Improvements	Sub Project Name: FY99 Corridor Tree Improvements		Implementing Agency Name: Department of Transportation	
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	41	0	41	0	0	0	0	0	0	0	41
(03) Project Management	45	6	52	0	0	0	0	0	0	0	52
(04) Construction	354	42	397	0	0	0	0	0	0	0	397
Total:	440	49	489	0	0	0	0	0	0	0	489

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	360	40	400	0	0	0	0	0	0	0	400
Highway Trust Fund (0351)	81	8	89	0	0	0	0	0	0	0	89
Total:	440	49	489	0	0	0	0	0	0	0	489

Milestone Data

Initial Authorization Date: 1990
Initial Cost: 924
Implementation Status: Design complete
UsefulLife: 30
Ward: 10
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Unity of Purpose
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements plan; replacement of trees; and roadside landscaping.

MAP



Various Locations

Department of Transportation

Project Code: CGT	SubProject Code: 37	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Roadside Improvements	Sub Project Name: FY2000 Corridor Tree Improvement Pla	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	63	12	75	0	0	0	0	0	0	0	75
(04) Construction	418	80	497	0	0	0	0	0	0	0	497
Total:	481	91	572	0	0	0	0	0	0	0	572

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	400	76	476	0	0	0	0	0	0	0	476
Highway Trust Fund (0351)	81	15	96	0	0	0	0	0	0	0	96
Total:	481	91	572	0	0	0	0	0	0	0	572

Milestone Data

Initial Authorization Date:	2000
Initial Cost:	952
Implementation Status:	New
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

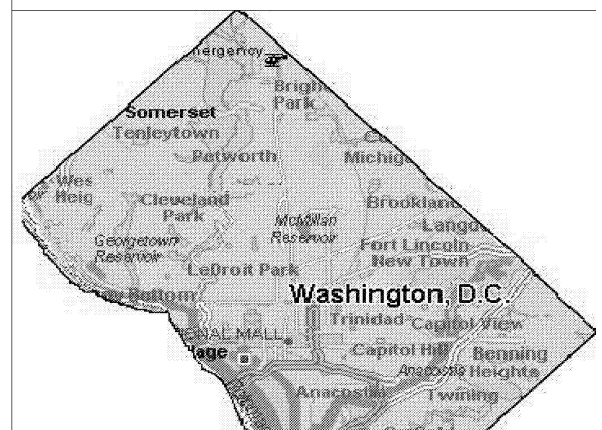
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Various Locations